

# City Council

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## **Mission Statement**

The City Council is the legislative, policy-making, budget approval and performance auditing body for Saint Paul city government. The seven member City Council is elected by wards by the residents of Saint Paul to provide for the health, welfare, safety, economic opportunity, quality of life, and common good of the people of Saint Paul.

# City Council

(Total 27.7 FTEs)

**Citizens of Saint Paul**

## City Council

- Legislation and Policy
- Budget Review and Approval
- Constituent Services

7 elected officials - 3.5 FTE

7 legislative aides - 7 FTE

10.5 FTE

## Director

- Council Secretary
- Council Operations Director
- City Franchise Negotiation & Management
- Chief of City Council Staff

1 FTE

## Investigation and Research Center

- Financial and Policy Analysis
- Legislation
- Research, Investigations, Auditing
- Committee Staffing
- Franchise Support

3.7 FTE

## Clerical Support and Reception

- Ward Office & General Office Support
- Council Agendas and Minutes
- Legislative Hearing Support
- Council Committee Support
- Investigation & Research Center Support

12 FTE

## Legislative Hearing Officer

- License Objections
- Property & Housing Code Appeals
- Hearings on Orders to Remove/ Repair
- Appeals on Fences, Septic Systems, Pedestrian Crossings, Newsracks

0.5 FTE

## **Strategic Plan Accomplishments and 2005 Priorities**

### **Major Accomplishments**

- The Council considered and disposed of 1,144 pieces of legislation in 2003.
- Council Research completed analyses and research in support of City Council legislative activities, including:
  - supporting the work of legislative advisory committee on the Cesar Chavez street renaming;
  - organized and conducted policy sessions;
  - prepared memos and briefed Councilmembers on dozens of policy topics;
  - co-produced the monthly Council Matters program;
  - coordinated inaugural and orientation of new Councilmembers
  - supported the franchise work;
  - coordinated City Council police and fire chief hiring processes;
  - phased out COPP program and replaced it with NPPCP
- The Legislative Hearing Officer conducted legislative hearings involving hundreds of assessments, objections to license applications, nuisance properties and other matters.
- The Fiscal Policy Director supported the Council's fall 2003 budget review process and conducted fiscal analyses of numerous financial plans and funding proposals.
- The Council approved of spring 2003 budget amendments to adjust for the loss of \$13 million in 2003 Local Government Aid.

### **2005 Priorities**

- Exercising the legislative responsibilities for the City as provided by the city charter;
- Functioning as the Housing and Redevelopment Authority, the Board of Health; and the Library Board;
- Serving as a judicial body to hear appeals as specified by law;
- Determining policy direction for the City's fiscal affairs and development plans;
- Performing the legislative oversight function through the conduct of policy analyses and performance audits;
- Overseeing City franchises;
- Directing operations of the legislative branch of City government;
- Approving the budgets for all City departments, as well as the RiverCentre Authority, Saint Paul Regional Water Services, Housing and Redevelopment Authority, the Library Board, and the tax levy for the Port Authority.

# City Council

Department/Office Director: **ROBERT W KESSLER**

	2002 2nd Prior Exp. & Enc.	2003 Last Year Exp. & Enc.	2004 Adopted Budget	2005 Mayor's Proposed	2005 Council Addopted	Change from Mayor's Proposed	2004 Adopted
<b><u>Spending By Unit</u></b>							
001 GENERAL FUND	2,107,498	1,963,117	2,216,365	2,217,044	2,262,044	45,000	679
724 PUBLIC UTILITIES INVESTIGATION FUND	88,897	65,434	65,161	62,005	62,005		-3,156
Total Spending by Unit	<b>2,196,395</b>	<b>2,028,551</b>	<b>2,281,526</b>	<b>2,279,049</b>	<b>2,324,049</b>	<b>45,000</b>	<b>-2,477</b>
<b><u>Spending By Major Object</u></b>							
SALARIES	1,530,284	1,412,530	1,480,645	1,593,173	1,593,173		112,528
SERVICES	103,235	91,914	110,857	142,285	187,285	45,000	31,428
MATERIALS AND SUPPLIES	34,961	40,744	35,653	30,756	30,756		-4,897
EMPLOYER FRINGE BENEFITS	472,470	455,032	488,909	488,373	488,373		-536
MISC TRANSFER CONTINGENCY ETC	55,445	28,331	165,462	24,462	24,462		-141,000
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS							
Total Spending by Object	<b>2,196,395</b>	<b>2,028,551</b>	<b>2,281,526</b>	<b>2,279,049</b>	<b>2,324,049</b>	<b>45,000</b>	<b>-2,477</b>
Percent Change from Previous Year		<b>-7.6%</b>	<b>12.5%</b>	<b>-0.1%</b>	<b>2.0%</b>	<b>2.0%</b>	
<b><u>Financing By Major Object</u></b>							
GENERAL FUND	2,107,498	1,963,117	2,216,365	2,217,044	2,262,044	45,000	679
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE							
FEES, SALES AND SERVICES	67,890	68,939	65,000	65,000	65,000		
ENTERPRISE AND UTILITY REVENUES							
MISCELLANEOUS REVENUE							
TRANSFERS							
FUND BALANCES			161	-2,995	-2,995		-3,156
Total Financing by Object	<b>2,175,388</b>	<b>2,032,056</b>	<b>2,281,526</b>	<b>2,279,049</b>	<b>2,324,049</b>	<b>45,000</b>	<b>-2,477</b>
Percent Change from Previous Year		<b>-6.6%</b>	<b>12.3%</b>	<b>-0.1%</b>	<b>2.0%</b>	<b>2.0%</b>	

# Budget Explanation

## Major Changes in Spending and Financing

### Creating the 2005 Budget Base

The 2004 adopted budget was adjusted to set the budget base for the year 2005. The actual 2004 salary rates were implemented and the cost of one pay day was removed because 2004 was a leap year, with one extra work day. The base includes the planned salaries and growth in fringes for 2005 for employees related to the bargaining process, and a small 2% growth for normal inflation on goods and services. The budget base also reflects the city-wide policy decision to alter the way the costs of workers' compensation are accounted for: moving away from an indirect allocation method and to a direct charge approach recording each department's costs in their own department budget. So, a separate line item budget for workers' compensation was included in specific department activity base budgets. Finally, one-time 2004 spending amounts were removed from the budget base and a spending reduction was imposed on the department's adjusted general fund budget to help control city general fund spending, and meet the third round of announced cutbacks in the State's 2005 local government aid funding.

Further adjustments were made to the City Council's base budget. Specifically:

- a shift of the costs of workers' compensation from the indirect allocation in the fringe benefits budget of City Council into a central pool for small offices in the general government accounts general fund budget.

### Mayor's Recommendations

The City Council's proposed general fund budget for 2005 is \$2,217,044 which is \$50,000 more than the 2005 base budget and \$679 more than the adopted 2004 budget. The 2005 proposed budget for City Council's special funds is \$62,005 compared to the 2004 budget of \$65,161.

The major change to spending is the reallocation of the Council budget which includes the addition of two positions (Director of City Council Operations and Policy Analyst) which were eliminated during the 2003 mid-year reductions.

### City Council Actions

The city council adopted the City Council Offices budget and recommendations as proposed by the mayor, and made these further changes:

- added \$45,000 funding for miscellaneous expenditures.

The 2005 adopted budget is \$2,262,044 for the general fund, and \$62,005 in special funds.

